

Environmental Protection

MISSION STATEMENT

The mission of the Department of Environmental Protection (DEP) is to protect and enhance the quality of life in our Community through conservation, preservation, and restoration of our environment, guided by the principles of science, resource management, sustainability, and stewardship; and to provide solid waste management services, including recycling, in an environmentally progressive and economically sound manner.

BUDGET OVERVIEW

The total approved FY10 Operating Budget for the Department of Environmental Protection is \$11,909,810, an increase of \$496,440 or 4.3 percent from the FY09 Approved Budget of \$11,413,370. Personnel Costs comprise 46.2 percent of the budget for 63 full-time positions and three part-time positions for 52.1 workyears. Operating Expenses account for the remaining 53.8 percent of the FY10 budget.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ **A Responsive, Accountable County Government**
- ❖ **Healthy and Sustainable Neighborhoods**

DEPARTMENT PERFORMANCE MEASURES

This table presents the department's headline measures or submeasures that relate to multiple programs including projections from FY09 through FY11. These estimates reflect funding based on the FY09 savings plan, the FY10 budget, and funding for comparable service levels in FY11.

Measure	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Headline Measures					
County's Watershed Biological Condition ¹	50.6	50.7	50.8	50.9	51.0
Reduction of Pollutant Level Needed to Meet Water Quality Standards: Nitrogen (pounds)	NA	186,133.5	184,272.2	182,429.4	180,605.1
Reduction of Pollutant Level Needed to Meet Water Quality Standards: Phosphorus (tons)	NA	31,548.1	31,232.6	30,920.3	30,611.1
Reduction of Pollutant Level Needed to Meet Water Quality Standards: Sediment (tons)	NA	2,101.0	2,081.0	2,060.2	2,039.6
Reduction of Pollutant Level Needed to Meet Water Quality Standards: Bacteria (maximum probable number or MPN)	NA	2,989.2	2,959.3	2,929.7	2,900.4
Average Number of Days to Resolve Environmental Complaint Cases	41	35	35	35	35
Percent of Customers Satisfied with DEP Response to Environmental Complaints	80.8%	81.0%	82.0%	82.0%	82.0%
Carbon Emissions Avoided Through Clean Energy Rewards Program (tons) ²	2,565	18,808	50,000	72,500	72,500

¹ Measured by a 5-year rolling average of the combined Index of Biological Integrity (IBI) score for the County. The IBI score classifies watersheds by the diversity of plant and animal life and other factors. Higher scores indicate a healthier watershed.

² FY07 reflects data for first quarter only. FY08 and beyond represent cumulative emissions avoided.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Led the Montgomery County Sustainability Working Group which developed the first county-wide, comprehensive Sustainability Plan to guide the County government and residents toward an environmentally and economically sustainable future. A total of \$50,000 is included in the Climate Change Implementation NDA to begin planning and implementation of the recommendations developed by the Working Group.**
- ❖ **Doubled participation in the Clean Energy Rewards program, which led to a seven-fold increase in the amount of greenhouse gas emissions avoided, compared to FY07.**

-
- ❖ **Prevented 3,114 tons of debris from entering storm drains and streams by instituting an enhanced street-sweeping program that includes sweeping ten times per year on arterial roads in areas within the Anacostia and Lower Rock Creek watersheds, three times per year on 1,233 miles of roads in residential areas targeted for enhanced stormwater management activities, and once per year on an additional 1,234 miles of residential roads.**
 - ❖ **Protected County streams and residents by constructing or upgrading stormwater structures to control polluted runoff from over 400 acres of land.**
 - ❖ **Restored and stabilized over 12,000 feet of degraded stream channels and eroding stream banks.**
 - ❖ **Developed and implemented the Rainscapes Rewards program, which reimburses private property owners for a portion of the cost of installing environmentally-friendly practices that reduce stormwater runoff from their yards. Reimbursements are higher for residents in six neighborhoods under the Rainscapes Targeted Neighborhood program to help encourage participation near highly degraded streams.**
 - ❖ **Developed and implemented the Green Business Certification program designed to recognize County businesses that follow environmentally sound business practices.**
 - ❖ **Initiated a tree canopy delineation project for the entire County that uses satellite imagery analysis to identify the loss of tree canopy due to land clearing and urbanization activities.**
 - ❖ **Protected over 1,000 acres from gypsy moth damage in areas of the county needing treatment but that were not included in the State's spraying program.**
 - ❖ **Will provide \$270,000 to staff the new Maryland Clean Energy Center, to be located in the Camille Kendall Academic Center at the Universities at Shady Grove.**
 - ❖ **Will begin the planning and implementation of actions needed to comply with a new National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) permit, to be issued by the Maryland Department of the Environment (upon completion of the administrative challenge process), by adding five positions in FY10 (two engineers, a Planning Specialist, a Senior Planning Specialist, and a GIS Specialist).**
 - ❖ **Will increase the Water Quality Protection Charge (WQPC) from \$35.50 per equivalent residential unit (ERU) to \$45.50 per ERU in FY10 to support WQPC funded programs, including additional positions and initiatives needed to plan and implement responses to the new MS4 permit as well as a storm drain inventory of Montgomery County Public Schools facilities, the transfer to the Water Quality Protection Fund of water quality protection related expenses previously charged to the General Fund, maintenance of additional facilities, and program cost increases.**
 - ❖ **Productivity Improvements**
 - **Increased the accuracy of impervious area maps through enhanced GIS analysis, resulting in a more accurate assessment of the Water Quality Protection Charge.**
 - **Reduced the average response time for addressing environmental enforcement cases by 15%, while maintaining customer satisfaction levels with DEP's response.**
 - **Reduced the cost of the targeted street sweeping program by over \$50,000 and increased the total amount of debris collected by modifying the street sweeping routes to focus on the more cost effective arterial routes and reduce the frequency of sweeping on residential routes.**
 - **Added three real-time stream-flow gauges in the Clarksburg Special Protection Area, eliminating the need for field staff to maintain the gauges.**
 - **Improved enforcement of the maintenance of privately owned stormwater facilities through the use of DataStream (an asset maintenance/management software system).**

PROGRAM CONTACTS

Contact Gladys Balderrama of the Department of Environmental Protection at 240.777.7732 or John Greiner of the Office of Management and Budget at 240.777.2765 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Watershed Management

This program supports watershed-based monitoring, planning, policy development, and project implementation activities which address County stream protection goals (Chapter 19, Article IV). This includes assessment of land development impacts on water resources and the effectiveness of best management practices that mitigate these impacts within the County's four designated "Special Protection Areas" (Chapter 19, Article IV). To comply with aspects of the Federal Clean Water Act National Pollutant Discharge Elimination System (NPDES) permit requirements, staff conduct baseline stream monitoring, storm drain discharge monitoring, and public outreach activities that increase awareness and promote citizen involvement in stream stewardship; develop watershed protection priorities; and manage stream protection and restoration projects that implement NPDES stormwater discharge permit requirements and the Countywide Stream Protection Strategy.

Program staff also manage, inspect, and enforce the operational effectiveness of over 4,100 stormwater management facilities which control impacts from stormwater runoff to protect County streams. DEP is also responsible for the structural maintenance of over 1,400 of these facilities. Revenue for the program is generated through a Water Quality Protection Charge, applied to all residential and associated non-residential properties (associated non-residential properties are non-residential properties that drain into the stormwater facilities of residential properties), except for those in the cities of Rockville and Takoma Park.

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
County's Watershed Biological Condition ¹	50.6	50.7	50.8	50.9	51.0
Special Protection Area (SPA) Biological Condition ²	71.7	72.0	72.5	72.8	73.0
Reduction of Pollutant Level Needed to Meet Water Quality Standards: Nitrogen (pounds)	NA	186,133.5	184,272.2	182,429.4	180,605.1
Reduction of Pollutant Level Needed to Meet Water Quality Standards: Phosphorus (tons)	NA	31,548.1	31,232.6	30,920.3	30,611.1
Reduction of Pollutant Level Needed to Meet Water Quality Standards: Sediment (tons)	NA	2,101.0	2,081.0	2,060.2	2,039.6
Reduction of Pollutant Level Needed to Meet Water Quality Standards: Bacteria (maximum probable number or MPN)	NA	2,989.2	2,959.3	2,929.7	2,900.4

¹ Measured by a 5-year rolling average of the combined Index of Biological Integrity (IBI) score for the County. The IBI score classifies watersheds by the diversity of plant and animal life and other factors. Higher scores indicate a healthier watershed.

² The average yearly IBI score for all SPA monitoring stations. SPAs are areas where existing water resources and/or environmental features are of high quality, unusually sensitive, and potentially threatened by proposed land uses.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	7,363,010	25.6
Shift: Reallocate Personnel Charges and Related Operating Expenses from the General Fund to the Water Quality Protection Fund (WQPF) to More Accurately Reflect Current Resources Supporting the WQPF	1,212,400	11.3
Increase Cost: Finance Department Charge for Billing and Processing the Water Quality Protection Charge	256,740	2.2
Increase Cost: Downcounty Stream Gauge Maintenance	204,480	0.0
Increase Cost: Increase Gaithersburg Pass-Through Reimbursement	143,300	0.0
Enhance: Maintenance of 39 Stormwater Management Facilities Due to Transfer	106,500	0.0
Add: Funding for a Storm Drain Inventory of MCPS Facilities to Comply with the New National Pollution Discharge Elimination System (NPDES) MS4 Permit	90,000	0.0
Increase Cost: Increased Cost for Above-Ground Maintenance Due to Higher Unit Costs and Inflation	88,220	0.0
Enhance: Maintenance of 31 New Stormwater Management Facilities Due to Growth	85,190	0.0
Enhance: Maintenance of Retrofitted Stormwater Facilities Completed in the CIP	78,000	0.0
Enhance: Add New Planning Specialist III for MS4 Permit	75,240	0.8
Enhance: Add New Information Technology Specialist III (GIS Specialist) for MS4 Permit	69,340	0.8
Enhance: Maintenance of Montclair Manor Stream Restoration Project Completed in the CIP	54,000	0.0
Increase Cost: Inspection Program Cost Increase Due to Additional Facilities, Higher Unit Costs, and Inflation	42,270	0.0
Enhance: Inspection of 87 Additional Stormwater Facilities Due to Growth	39,790	0.0
Increase Cost: Annualization of FY09 Lapsed Positions - WQPF	36,810	0.6
Enhance: Maintenance of Stream Restoration Projects Completed in the CIP	14,000	0.0
Enhance: Add Two Engineer Positions and One Senior Planning Specialist for MS4 Permit Charged to CIP (\$201,015, 2.4 WYs)	6,210	0.0
Increase Cost: Service Increment - WQPF	6,110	0.0
Increase Cost: Retirement Adjustment - WQPF	3,720	0.0
Increase Cost: Annualization of FY09 Personnel Costs - WQPF (FY09 Service Increment)	2,520	0.0

	Expenditures	WYs
Increase Cost: Group Insurance Adjustment - WQPF	1,650	0.0
Increase Cost: Printing, Mail, and Other Adjustments	690	0.0
Decrease Cost: Below-Ground Maintenance - Modify Stormfilter Maintenance	-11,900	0.0
Decrease Cost: Inspection Services - Reduce Budget for Bathymetric Surveys	-15,000	0.0
Decrease Cost: Above-Ground Maintenance - Modify Sand Filter Maintenance Schedule from Annual Cycle to 18 Month Cycle	-20,080	0.0
Decrease Cost: Retirement Incentive Program (RIP) Personnel Cost Savings from Retirement of Inspector	-32,080	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY09	-34,130	0.0
Decrease Cost: Targeted Streetsweeping - Modify Street Sweeping Routes to Include More Cost-Effective Arterial Routes and Reduce Residential Routes	-51,550	0.0
Decrease Cost: Abolish Public Services Intern Position in Watershed Management	-58,530	-1.0
Decrease Cost: Reduce Easement Preparation Assistance to Reflect Historical Usage	-64,950	0.0
Reduce: Downcounty Stream Gauge Maintenance in the Northeast Branch, Northwest Branch, and Paint Branch Watersheds	-128,470	0.0
Decrease Cost: Complete Phase-In of Non-Structural Maintenance and Inspection of Commercial Stormwater Facilities from the General Fund to the WQPF	-172,000	0.0
Decrease Cost: Clean Water Task Force Study (one-time cost)	-375,000	0.0
Shift: Reallocate Watershed Management Personnel Charges and Related Operating Expenses from the General Fund to the WQPF to More Accurately Reflect Current Resources Supporting the WQPF	-808,320	-7.5
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	20,830	0.0
FY10 Approved	8,229,010	32.8

Environmental Policy and Compliance

This program develops and implements scientifically-based, integrated programs which protect and enhance the County's environmental resources and encourage sustainable practices by the County government, businesses, and residents. The division develops, analyzes, and enforces policies, programs, and regulations related to air quality (ambient and indoor), water quality and stormwater management, energy conservation, forest and tree resources, noise control, pollution prevention, and sustainability efforts. The division is also responsible for environmental monitoring of the County's solid waste facilities; coordination of responses on all legislative referrals at the local, state, and federal levels; and participation on local and regional task forces, committees, and various advisory groups.

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Average Number of Days to Resolve Environmental Complaint Cases	41	35	35	35	35
Percent of Customers Satisfied with DEP Response to Environmental Complaints	80.8%	81.0%	82.0%	82.0%	82.0%
Carbon Emissions Avoided Through Clean Energy Rewards Program (tons) ¹	2,565	18,808	50,000	72,500	72,500

¹ FY07 reflects data for first quarter only. FY08 and beyond represent cumulative emissions avoided.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	2,077,180	10.7
Add: Support for the Maryland Clean Energy Center	270,000	0.0
Add: Membership in Climate Communities	12,000	0.0
Decrease Cost: Abolish Part-Time Public Services Intern	-15,450	-0.2
Decrease Cost: Reduce Gypsy Moth Eradication Program	-18,550	0.0
Decrease Cost: Retirement Incentive Program (RIP) Savings (abolish Planning Specialist III)	-72,060	-1.0
Shift: Reallocate Environmental Policy and Compliance Personnel Charges from the General Fund to the Water Quality Protection Fund to More Accurately Reflect Current Resources Supporting the WQPF	-160,980	-1.7
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	4,610	0.0
FY10 Approved	2,096,750	7.8

Administration

The Office of the Director provides leadership on policy development, implementation, and administration for all departmental programs. The Director's office is also responsible for planning, development, and administration of water supply and wastewater policies for the County, development of the State-required Montgomery County Comprehensive Water Supply and Sewerage System Plan, and development and implementation of the County groundwater strategy (which focuses on water quality and water supply aspects of groundwater resources). This program provides the Department and the County with a comprehensive, technically versed team of experts in water and wastewater focused on promoting public health and environmental protection. In addition, the Director's office provides centrally coordinated public education, outreach, and effective communication of County environmental initiatives and objectives to promote better community understanding of environmental issues and services provided by the Department. The Administrative Services Section in the Director's office is responsible for budget and fiscal management oversight,

contract management, human resources management, information technology, and day-to-day operational services for the department.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	1,973,180	14.7
Shift: Transfer of Potomac Trash Treaty COG Contribution from Department of Transportation to Department of Environmental Protection	50,000	0.0
Increase Cost: Printing, Mail, and Other Adjustments	780	0.0
Technical Adj: Abolish Part-Time Principal Administration Aide/Create Full-Time Office Services Coordinator	0	0.5
Decrease Cost: Additional Lapse Savings	-7,510	0.0
Decrease Cost: Eliminate Budgeted Overtime	-29,880	-0.6
Decrease Cost: Miscellaneous Reductions and Administrative Changes	-61,980	0.0
Decrease Cost: Abolish Engineer III Position	-104,250	-1.0
Shift: Reallocate Administration Personnel Charges from the General Fund to the Water Quality Protection Fund to More Accurately Reflect Current Resources Supporting the WQPF	-243,100	-2.1
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	6,810	0.0
FY10 Approved	1,584,050	11.5

BUDGET SUMMARY

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,372,546	2,735,450	2,584,680	1,619,620	-40.8%
Employee Benefits	754,806	882,250	817,750	572,070	-35.2%
County General Fund Personnel Costs	3,127,352	3,617,700	3,402,430	2,191,690	-39.4%
Operating Expenses	1,288,782	783,840	696,560	822,270	4.9%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	4,416,134	4,401,540	4,098,990	3,013,960	-31.5%
PERSONNEL					
Full-Time	46	45	45	43	-4.4%
Part-Time	5	4	4	2	-50.0%
Workyears	34.9	33.9	33.9	19.3	-43.1%
REVENUES					
Civil Citations - DEP	18,408	14,000	14,000	20,000	42.9%
SPA Monitoring Fee	62,927	120,000	80,000	50,000	-58.3%
Water and Sewer Plan Review Fee	8,000	30,000	30,000	20,000	-33.3%
County General Fund Revenues	89,335	164,000	124,000	90,000	-45.1%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund MCG Personnel Costs	0	0	0	0	—
Operating Expenses	20,683	0	0	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	20,683	0	0	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
Remote High Hazard Dam Monitoring 5% Initiative	15,059	0	0	0	—
Pilot Watershed Program - Task 3	5,624	0	0	0	—
Grant Fund MCG Revenues	20,683	0	0	0	—
WATER QUALITY PROTECTION FUND					
EXPENDITURES					
Salaries and Wages	1,145,437	1,330,710	1,310,760	2,527,950	90.0%
Employee Benefits	357,368	458,940	385,530	778,960	69.7%
Water Quality Protection Fund Personnel Costs	1,502,805	1,789,650	1,696,290	3,306,910	84.8%

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
Operating Expenses	4,011,374	5,198,680	4,970,090	5,588,940	7.5%
Capital Outlay	0	23,500	0	0	—
Water Quality Protection Fund Expenditures	5,514,179	7,011,830	6,666,380	8,895,850	26.9%
PERSONNEL					
Full-Time	12	15	15	20	33.3%
Part-Time	1	1	1	1	—
Workyears	15.6	17.1	17.1	32.8	91.8%
REVENUES					
Investment Income	284,329	150,000	70,000	60,000	-60.0%
Water Quality Protection Charge	6,010,640	8,465,140	8,465,140	10,625,870	25.5%
Water Quality Protection Fund Revenues	6,294,969	8,615,140	8,535,140	10,685,870	24.0%
DEPARTMENT TOTALS					
Total Expenditures	9,950,996	11,413,370	10,765,370	11,909,810	4.3%
Total Full-Time Positions	58	60	60	63	5.0%
Total Part-Time Positions	6	5	5	3	-40.0%
Total Workyears	50.5	51.0	51.0	52.1	2.2%
Total Revenues	6,404,987	8,779,140	8,659,140	10,775,870	22.7%

FY10 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY09 ORIGINAL APPROPRIATION	4,401,540	33.9
<u>Changes (with service impacts)</u>		
Add: Support for the Maryland Clean Energy Center [Environmental Policy and Compliance]	270,000	0.0
Add: Membership in Climate Communities [Environmental Policy and Compliance]	12,000	0.0
<u>Other Adjustments (with no service impacts)</u>		
Shift: Transfer of Potomac Trash Treaty COG Contribution from Department of Transportation to Department of Environmental Protection [Administration]	50,000	0.0
Increase Cost: Service Increment	17,680	0.0
Increase Cost: Retirement Adjustment	9,120	0.0
Increase Cost: Annualization of FY09 Personnel Costs	7,100	0.0
Increase Cost: Group Insurance Adjustment	6,320	0.0
Increase Cost: Printing, Mail, and Other Adjustments [Administration]	780	0.0
Technical Adj: Abolish Part-Time Principal Administration Aide/Create Full-Time Office Services Coordinator [Administration]	0	0.5
Decrease Cost: Additional Lapse Savings [Administration]	-7,510	0.0
Decrease Cost: Motor Pool Rate Adjustment	-7,970	0.0
Decrease Cost: Abolish Part-Time Public Services Intern [Environmental Policy and Compliance]	-15,450	-0.2
Decrease Cost: Reduce Gypsy Moth Eradication Program [Environmental Policy and Compliance]	-18,550	0.0
Decrease Cost: Eliminate Budgeted Overtime [Administration]	-29,880	-0.6
Decrease Cost: Abolish Public Services Intern Position in Watershed Management [Watershed Management]	-58,530	-1.0
Decrease Cost: Miscellaneous Reductions and Administrative Changes [Administration]	-61,980	0.0
Decrease Cost: Retirement Incentive Program (RIP) Savings (abolish Planning Specialist III) [Environmental Policy and Compliance]	-72,060	-1.0
Decrease Cost: Abolish Engineer III Position [Administration]	-104,250	-1.0
Shift: Reallocate Environmental Policy and Compliance Personnel Charges from the General Fund to the Water Quality Protection Fund to More Accurately Reflect Current Resources Supporting the WQPF [Environmental Policy and Compliance]	-160,980	-1.7
Decrease Cost: Complete Phase-In of Non-Structural Maintenance and Inspection of Commercial Stormwater Facilities from the General Fund to the WQPF [Watershed Management]	-172,000	0.0
Shift: Reallocate Administration Personnel Charges from the General Fund to the Water Quality Protection Fund to More Accurately Reflect Current Resources Supporting the WQPF [Administration]	-243,100	-2.1
Shift: Reallocate Watershed Management Personnel Charges and Related Operating Expenses from the General Fund to the WQPF to More Accurately Reflect Current Resources Supporting the WQPF [Watershed Management]	-808,320	-7.5
FY10 APPROVED:	3,013,960	19.3

	Expenditures	WYs
WATER QUALITY PROTECTION FUND		
FY09 ORIGINAL APPROPRIATION	7,011,830	17.1
<u>Changes (with service impacts)</u>		
Enhance: Maintenance of 39 Stormwater Management Facilities Due to Transfer [Watershed Management]	106,500	0.0
Add: Funding for a Storm Drain Inventory of MCPS Facilities to Comply with the New National Pollution Discharge Elimination System (NPDES) MS4 Permit [Watershed Management]	90,000	0.0
Enhance: Maintenance of 31 New Stormwater Management Facilities Due to Growth [Watershed Management]	85,190	0.0
Enhance: Maintenance of Retrofitted Stormwater Facilities Completed in the CIP [Watershed Management]	78,000	0.0
Enhance: Add New Planning Specialist III for MS4 Permit [Watershed Management]	75,240	0.8
Enhance: Add New Information Technology Specialist III (GIS Specialist) for MS4 Permit [Watershed Management]	69,340	0.8
Enhance: Maintenance of Montclair Manor Stream Restoration Project Completed in the CIP [Watershed Management]	54,000	0.0
Enhance: Inspection of 87 Additional Stormwater Facilities Due to Growth [Watershed Management]	39,790	0.0
Enhance: Maintenance of Stream Restoration Projects Completed in the CIP [Watershed Management]	14,000	0.0
Enhance: Add Two Engineer Positions and One Senior Planning Specialist for MS4 Permit Charged to CIP (\$201,015, 2.4 WYs) [Watershed Management]	6,210	0.0
Reduce: Downcounty Stream Gauge Maintenance in the Northeast Branch, Northwest Branch, and Paint Branch Watersheds [Watershed Management]	-128,470	0.0
<u>Other Adjustments (with no service impacts)</u>		
Shift: Reallocate Personnel Charges and Related Operating Expenses from the General Fund to the Water Quality Protection Fund (WQPF) to More Accurately Reflect Current Resources Supporting the WQPF [Watershed Management]	1,212,400	11.3
Increase Cost: Finance Department Charge for Billing and Processing the Water Quality Protection Charge [Watershed Management]	256,740	2.2
Increase Cost: Downcounty Stream Gauge Maintenance [Watershed Management]	204,480	0.0
Increase Cost: Increase Gaithersburg Pass-Through Reimbursement [Watershed Management]	143,300	0.0
Increase Cost: Increased Cost for Above-Ground Maintenance Due to Higher Unit Costs and Inflation [Watershed Management]	88,220	0.0
Increase Cost: Inspection Program Cost Increase Due to Additional Facilities, Higher Unit Costs, and Inflation [Watershed Management]	42,270	0.0
Increase Cost: Annualization of FY09 Lapsed Positions - WQPF [Watershed Management]	36,810	0.6
Increase Cost: Service Increment - WQPF [Watershed Management]	6,110	0.0
Increase Cost: Retirement Adjustment - WQPF [Watershed Management]	3,720	0.0
Increase Cost: Annualization of FY09 Personnel Costs - WQPF (FY09 Service Increment) [Watershed Management]	2,520	0.0
Increase Cost: Group Insurance Adjustment - WQPF [Watershed Management]	1,650	0.0
Increase Cost: Printing, Mail, and Other Adjustments [Watershed Management]	690	0.0
Decrease Cost: Below-Ground Maintenance - Modify Stormfilter Maintenance [Watershed Management]	-11,900	0.0
Decrease Cost: Inspection Services - Reduce Budget for Bathymetric Surveys [Watershed Management]	-15,000	0.0
Decrease Cost: Above-Ground Maintenance - Modify Sand Filter Maintenance Schedule from Annual Cycle to 18 Month Cycle [Watershed Management]	-20,080	0.0
Decrease Cost: Retirement Incentive Program (RIP) Personnel Cost Savings from Retirement of Inspector [Watershed Management]	-32,080	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY09 [Watershed Management]	-34,130	0.0
Decrease Cost: Targeted Streetsweeping - Modify Street Sweeping Routes to Include More Cost-Effective Arterial Routes and Reduce Residential Routes [Watershed Management]	-51,550	0.0
Decrease Cost: Reduce Easement Preparation Assistance to Reflect Historical Usage [Watershed Management]	-64,950	0.0
Decrease Cost: Clean Water Task Force Study (one-time cost) [Watershed Management]	-375,000	0.0
FY10 APPROVED:	8,895,850	32.8

PROGRAM SUMMARY

Program Name	FY09 Approved		FY10 Approved	
	Expenditures	WYs	Expenditures	WYs
Watershed Management	7,363,010	25.6	8,229,010	32.8
Environmental Policy and Compliance	2,077,180	10.7	2,096,750	7.8
Administration	1,973,180	14.7	1,584,050	11.5
Total	11,413,370	51.0	11,909,810	52.1

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY09		FY10	
		Total\$	WYs	Total\$	WYs
COUNTY GENERAL FUND					
CIP	CIP	786,100	7.0	1,043,160	9.4
Solid Waste Services	Solid Waste Disposal	680,500	5.1	0	0.0
Total		1,466,600	12.1	1,043,160	9.4

ANNUALIZATION OF PERSONNEL COSTS AND WORKYEARS

	FY10 Approved		FY11 Annualized	
	Expenditures	WYs	Expenditures	WYs
Enhance: Add New Information Technology Specialist III (GIS Specialist) for MS4 Permit [Watershed Management]	64,800	0.8	81,000	1.0
Enhance: Add New Planning Specialist III for MS4 Permit [Watershed Management]	73,170	0.8	91,460	1.0
Total	137,970	1.6	172,460	2.0